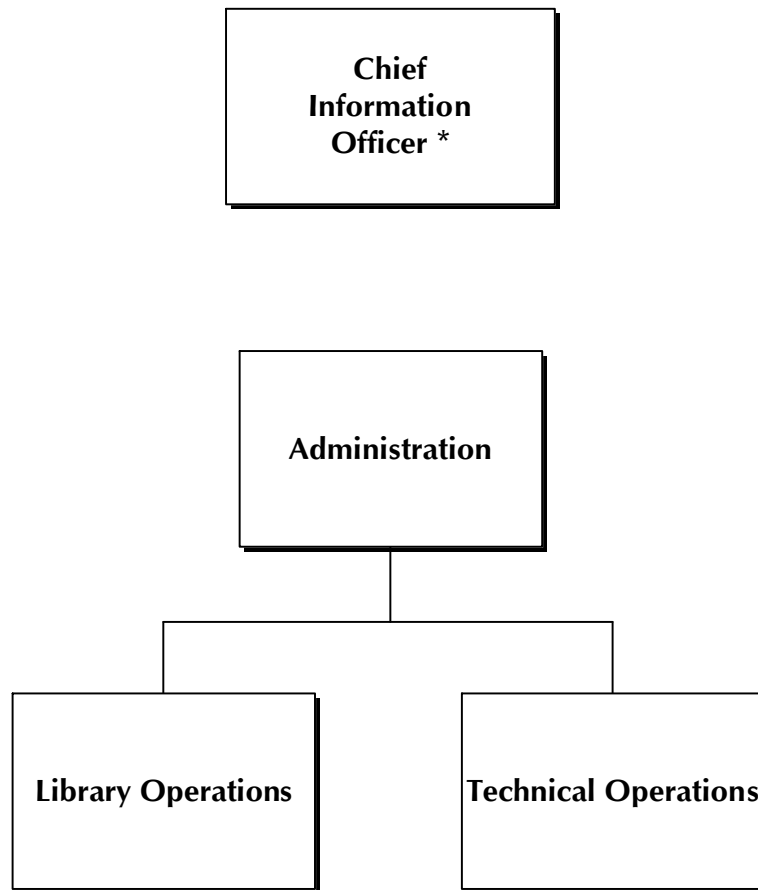


# Fairfax County Public Library



\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

## Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City.

## Focus

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

## THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Improving customer service and increasing efficiency by expanding the use of technology;
- Expanding marketing, community relations and advocacy;
- Responding to a diverse community by offering services to Limited English Proficiency (LEP) residents;
- Encouraging lifelong learning and sharing the joy of reading; and
- Responding to the needs of a growing community by planning for the construction of two new libraries and the renovation of five libraries.

# Fairfax County Public Library


Over 5 million visits to Fairfax County libraries were made in FY 2003. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.5 million items during FY 2003. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, planning continues to build libraries in Burke, Oakton and Springfield. The renovation of older libraries will modify the buildings to meet the technical requirements of 21<sup>st</sup> century library service. A bond referendum is scheduled for the fall of 2004 to fund the building of two new libraries and the renovation of the four oldest branches.




The Fairfax County Public Library acts to be the dynamic link that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision. The Library works to be integral to the life of every Fairfax County and City resident. The Library encourages literacy and life long learning. The Library anticipates and monitors changes in the community and responds to community needs by prioritizing the use of resources. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

In accordance with the *Code of Virginia*, the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library. The Library is dependent upon County funds to support operations and the building program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. The Board has decided that priority should be given to the preservation of public service hours to maintain customer access to the existing collection and computer access to electronic resources. The Board recognizes that protecting this investment in customer service comes at the sacrifice of acquiring new materials in sufficient quantity to meet customer demand. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library redirect limited existing resources to move forward strategic initiatives during FY 2005.



## New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
At the first Diversity Day held at the Fairfax City Regional Library, more than 1,000 residents attended the event. To respond to and celebrate community diversity at several libraries, multi-cultural groups presented dance and music and local restaurants provided ethnic foods. The Library will also target services to Limited English Proficiency Residents (LEP).	✓	✓	Agencywide
Introduced over 4,400 children and 3,424 parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatheread, a national literacy project that partners FCPL and the VA Foundation for the Humanities. Over 5,400 books in English and Spanish were distributed to the children.	✓	✓	Administration

## Fairfax County Public Library

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Partnered with Inova Hospital System to present puppet shows that encouraged families to have children immunized. Twenty puppet shows attracted over 1,600 children and their families.	✓	✓	Administration Library Operations
Recruited 45,000 children (preschool through teens) for the 2003 Summer Reading Program. Specially designed materials, programs and school visits encouraged young readers to keep up their skills during summer vacation. 1,599 programs attracted 88,880 attendees.	✓	✓	Agencywide
To continue to encourage life long learning and to share the joy of reading, we will promote emergent literacy and reading readiness skills for preschoolers and their caregivers.		✓	Library Operations
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Hosted an event at the Reston Regional Library to introduce the Reston Times Index and to highlight the historic value of the volunteer-created index to the community.	✓		Administration Library Operations
To respond to the needs of a growing community, continue to contribute to plans for the construction of two new libraries and the renovation of five libraries.	✓	✓	Agencywide
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Opened Access Fairfax, an e-gov and teleworking center, at South County Government Center in cooperation with the Department of Information Technology and other agencies.	✓		Administration
Developed "Ref Central," an Intranet resource that provides a coordinated method for posting and finding information. Ref Central enables staff to find answers to customers' questions more quickly and accurately.	✓		Administration Library Operations
Continue to present programs to children in the Route 1 area who cannot get to a library. Sherwood Regional Library, with support from Exxon/Mobil, took programs to over 400 children in 11 locations during the summer of 2003; over 600 donated books were distributed and 284 library cards were issued to the children.	✓	✓	Administration Library Operations
Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers.		✓	Administration Library Operations

## Fairfax County Public Library

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Increased the number of Library volunteers with a Master's Degree in Library Science by 10 percent. Recruited more than 3,200 volunteers who contributed more than 162,000 hours to libraries during FY 2003 and will continue the effort in FY 2004 and FY 2005.	✓	✓	Administration Library Operations
Continue to partner with Inova Hospital System to offer Literature and Medicine, a book discussion series for health care providers that brings the humanities into a hospital setting. In FY 2003, approximately 25 persons participated in each popular discussion session.	✓	✓	Administration
Continue to partner with George Mason University, the Washington Post, the City of Fairfax and others to hold the Fall for the Book Literary Festival. This multi-day event includes author visits, writing workshops, children's programming and book sales. In FY 2003, over 4,500 participants attended the festival.	✓	✓	Administration
 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Implemented Unicorn, the Library's upgraded business application, to take full advantage of current technology by enhancing public and staff access to the Library's catalog and other online databases.	✓	✓	Agencywide
Updated community assessments for all 21 libraries. Each assessment considered demographic characteristics of service area residents plus information for Branch Managers to incorporate in strategic planning for the site.	✓	✓	Administration Library Operations

# Fairfax County Public Library

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	\$18,971,433	\$20,692,160	\$20,672,160	\$21,481,891	\$21,481,891
Operating Expenses	8,233,679	6,521,705	6,810,439	6,440,556	6,440,556
Capital Equipment	137,180	0	0	0	0
<b>Total Expenditures</b>	<b>\$27,342,292</b>	<b>\$27,213,865</b>	<b>\$27,482,599</b>	<b>\$27,922,447</b>	<b>\$27,922,447</b>
Income:					
Coin-Operated					
Microform Readers	\$5,103	\$6,964	\$6,964	\$6,964	\$6,964
Library Database Fees	2,285	3,308	3,308	3,308	3,308
Library Overdue Penalties	1,288,199	1,816,547	1,647,581	1,680,533	1,680,533
City of Fairfax Contract	647,531	660,482	730,830	730,830	730,830
Library State Aid	576,206	469,781	557,336	557,336	557,336
<b>Total Income</b>	<b>\$2,519,324</b>	<b>\$2,957,082</b>	<b>\$2,946,019</b>	<b>\$2,978,971</b>	<b>\$2,978,971</b>
<b>Net Cost to the County</b>	<b>\$24,822,968</b>	<b>\$24,256,783</b>	<b>\$24,536,580</b>	<b>\$24,943,476</b>	<b>\$24,943,476</b>

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$789,731**  
An increase of \$789,731 associated with salary adjustments necessary to support to the County's compensation program.
- ◆ **Other Adjustments** **(\$349,883)**  
A decrease of \$349,883 in Operating Expenses primarily due to the carryover of one-time expenses as part of the FY 2003 Carryover Review and reductions in information technology charges.

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

# Fairfax County Public Library

## Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

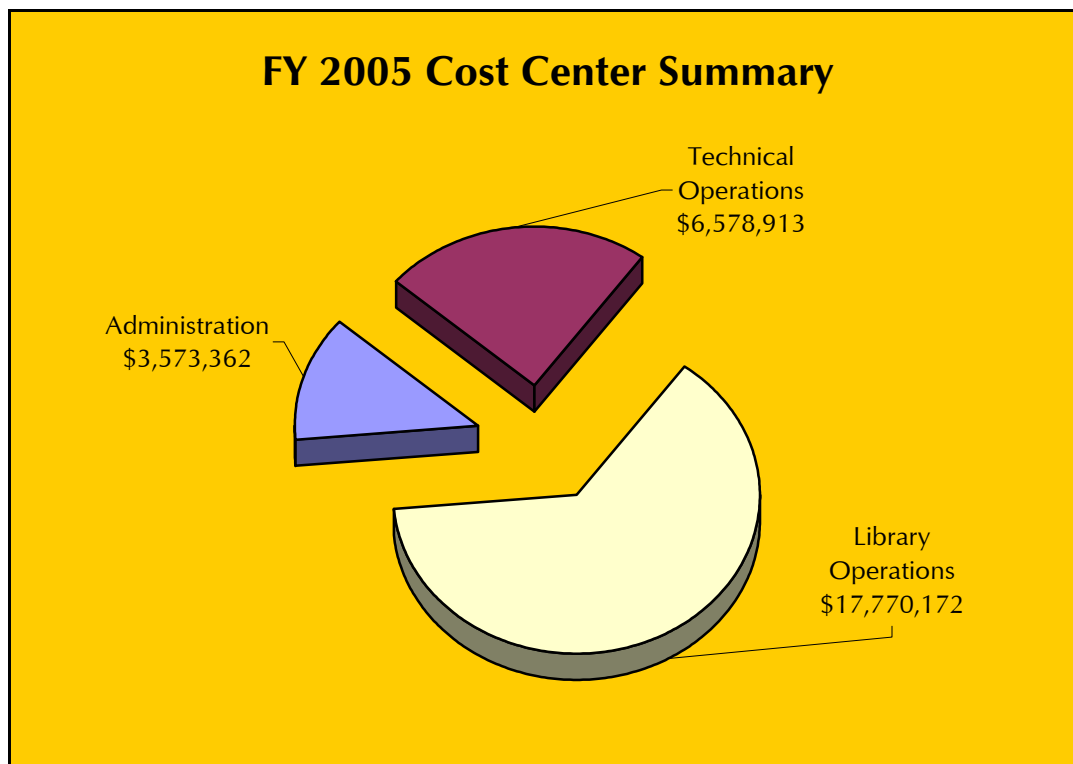
- ◆ **Carryover Adjustments** **\$268,734**  
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$268,734 in Operating Expenses.

*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

## Cost Centers

The three cost centers of the Library are Administration, Library Operations and Technical Operations. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the Fiscal Year.



# Fairfax County Public Library

## Administration



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 24.5	25/ 24.5	25/ 24.5	40/ 39.5	40/ 39.5
<b>Total Expenditures</b>	<b>\$2,576,756</b>	<b>\$2,668,542</b>	<b>\$2,689,549</b>	<b>\$3,573,362</b>	<b>\$3,573,362</b>

Position Summary <sup>1</sup>					
<u>Administrative Services</u>		<u>Support Services</u>			
1	Library Director	2	Library Program Coordinators	5	Administrative Assistants III
1	Deputy Library Director	2	Library Regional Managers	3	Administrative Assistants II
1	Assoc Dir Library Tech Ops	1	Librarian II	1	Administrative Assistant I, PT
1	Librarian IV	1	Management Analyst III	1	Administrative Associate
2	Management Analysts IV	3	Management Analysts II	1	Assistant Buyer
1	Audio/Television Technician	1	Management Analyst I	2	Internet/Intranet Architects II
2	Administrative Assistants IV	1	Volunteer Services Program Mgr	1	Graphic Artist III
1	Administrative Assistant II	1	Information Officer II	1	Graphic Artist I
1	Administrative Assistant I	2	Administrative Assistants IV		
<b><u>TOTAL POSITIONS</u></b>			<b>PT Denotes Part Time Position</b>		
<b>40 Positions / 39.5 Staff Years</b>					

<sup>1</sup> The increase in positions is due to cost center restructuring in FY 2005. There is a corresponding decrease in Technical Operations and Library Operations.

## Key Performance Measures

### Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

### Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 90 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by maintaining the number of registered active users as a percent of the growing population at 60 percent.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by documenting a customer satisfaction rating of 91 percent.

## Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Library visits	5,063,274	5,349,847	5,430,000 / 5,261,448	5,210,000	5,303,400
Registered cardholders	782,903	561,221	626,221 / 630,102	630,000	641,300
Library Internet website page views	1,961,152	5,791,001	6,949,201 / 7,568,996	7,947,445	8,344,817
Library Internet website user visits	NA	1,763,323	2,027,821 / 2,132,493	2,196,467	2,262,361
<b>Efficiency:</b>					
Cost per capita	\$27.11	\$25.53	\$26.82 / \$26.55	\$26.29	\$26.31
Cost per visit	\$5.37	\$4.87	\$5.12 / \$5.20	\$5.27	\$5.27
Cost per registered cardholder	\$34.73	\$46.39	\$44.43 / \$43.39	\$43.62	\$43.54
<b>Service Quality:</b>					
Library visits per capita	5.05	5.24	5.23 / 5.11	4.98	5.00
New registrations added annually	72,281	75,452	76,925 / 75,137	75,000	75,000
Percent change in registrations as percent of population	1.6%	(22.9%)	5.5% / 0.6%	(1.5%)	0.3%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	NA	90% / 98%	91%	91%
<b>Outcome:</b>					
Customer Satisfaction	NA	NA	95% / NA	90%	90%
Registered users as percent of population	78%	55%	60% / 61%	60%	60%
Percent change in Library website page views	68%	195%	20% / 31%	5%	5%

### Performance Measurement Results

In FY 2003, the Administration cost center's performance was adversely impacted by a number of factors including Countywide budget reductions and unfortunate events such as the Washington Metropolitan area sniper incidents and the "Storm of 2003." Since FY 2002, budget reductions have caused the amount spent per capita on library services to go down. The sniper incidents greatly reduced the number of customers at the Library, particularly attendance at children's programs and visits after dark. The unusually heavy snow fall in February 2003 forced the closing of all library branches on five separate occasions with the resultant loss of 387 hours of service. In addition, one of the systems busiest branches, Pohick Regional, was closed for nine days in August while the air conditioning system was replaced. Some measures also experienced significant decreases in FY 2002 and FY 2003 as the Library converted to Sirsi Unicorn, a new integrated library system (ILS). Measures affected included registered cardholders, cost per registered cardholder, percent change in registrations as percent of population, and registered users as a percent of the population.

In FY 2004 and FY 2005, the library visits and registered cardholders are expected to increase as the libraries return to previous service levels. A customer satisfaction survey will be conducted in FY 2004 to determine customer needs and interests at regional and community libraries.



# Fairfax County Public Library

## Technical Operations



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 43	45/ 43	45/ 43	41/ 39	41/ 39
<b>Total Expenditures</b>	<b>\$8,163,276</b>	<b>\$6,651,895</b>	<b>\$6,654,897</b>	<b>\$6,578,913</b>	<b>\$6,578,913</b>

Position Summary <sup>1</sup>					
1	Assoc. Director Library Operations	1	Library Associate	2	Administrative Assistants IV
2	Library Program Coordinators	5	Library Assistants II	2	Administrative Assistants III
1	Librarian IV	2	Library Assistants I	3	Administrative Assistants II
6	Librarians II	1	Library Aide	10	Administrative Assistants I, 2 PT
2	Librarians I, 2 PT	3	Supply Clerks		
<b>TOTAL POSITIONS</b>			<b>PT Denotes Part Time Positions</b>		
<b>41 Positions / 39.0 Staff Years</b>					

<sup>1</sup> The decrease in positions is due to cost center restructuring in FY 2005. There is a corresponding increase in Administration.

## Key Performance Measures

### Goal

To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloguing, and processing.

### Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 10.9 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Circulation of all materials	11,492,624	12,114,743	12,200,000 / 11,566,681	11,600,000	11,600,000
Items ordered	330,152	279,647	266,872 / 264,069	254,927	244,000
Items processed	345,254	295,254	335,000 / 304,056	284,477	273,600
<b>Efficiency:</b>					
Items ordered per staff hour	63	61	61 / 61	61	61
Items processed per staff hour	44	44	44 / 54	54	54
<b>Service Quality:</b>					
Turnover rate for all materials	4.5	4.5	4.5 / 4.3	4.5	4.5
<b>Outcome:</b>					
Circulation per capita	11.5	11.9	11.8 / 11.2	11.1	10.9
Percent change in circulation per capita	4.6%	3.5%	(1.0%) / (5.9%)	(0.9%)	(1.8%)

# Fairfax County Public Library

## Performance Measurement Results

The Technical Operations cost center has also been impacted by budget reductions, which have resulted in a decrease in the Library materials budget by more than 31 percent since FY 2002. As a result, fewer materials are available to library customers, which affect circulation rates. Measures in Technical Operations were also affected by Sirsi Unicorn in FY 2002 and 2003, because data was not accurately recorded during the first quarter when the conversion was being implemented.

## Library Operations



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	388/ 348	388/ 348	388/ 348	377/ 337	377/ 337
<b>Total Expenditures</b>	<b>\$16,602,260</b>	<b>\$17,893,428</b>	<b>\$18,138,153</b>	<b>\$17,770,172</b>	<b>\$17,770,172</b>

Position Summary <sup>1</sup>					
8	Librarians IV	36	Library Assistants I, 8 PT	1	Historian I
21	Librarians III	30	Library Assistants II	101	Library Aides, 25 PT
37	Librarians II, 8 PT	51	Library Information Assistants, 16 PT	3	Library Pages, 3 PT
61	Librarians I, 12 PT	3	Administrative Assistants II, 1 PT	1	Administrative Assistant III, PT
9	Library Associates	15	Administrative Assistants I, 6 PT		
<b>TOTAL POSITIONS</b>			<b>PT Denotes Part Time Positions</b>		
<b>377 Positions / 337.0 Staff Years</b>					

<sup>1</sup> The decrease in positions is due to cost center restructuring in FY 2005. There is a corresponding increase in Administration.

## Key Performance Measures

### Goal

To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

### Objectives

- ◆ To maintain the resident contact rate with the Fairfax County Public Library at 33.7 contacts per capita in FY 2005.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 75 percent of questions within 24 hours.

## Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Holds placed	NA	NA	NA	NA	747,000
Circulation	11,492,624	12,114,743	12,200,000 / 11,566,681	11,600,000	11,600,000
Library visits	5,063,274	5,349,847	5,430,000 / 5,261,448	5,210,000	5,303,400
Program attendees	147,881	155,535	158,575 / 153,156	153,000	153,000
Total contacts	29,095,803	34,345,741	35,809,176 / 35,116,541	35,425,486	35,819,936
Hours open	63,237	63,113	63,093 / 62,678	62,541	62,541
Information questions addressed	2,547,740	2,574,740	2,545,700 / 2,508,376	2,408,041	2,311,719
In-house print use	6,766,857	7,133,161	7,274,624 / 6,810,462	6,771,200	6,771,200
In-house electronic use	588,422	620,275	632,576 / 592,214	588,800	588,800
Library Internet website page views	1,961,152	5,791,001	6,949,201 / 7,568,996	7,947,445	8,344,817
<b>Efficiency:</b>					
Cost per citizen contact	\$0.93	\$0.76	\$0.78 / \$0.78	\$0.78	\$0.78
Contacts per hour of service	460	544	568 / 560	566	573
Contacts per staff hour	28	33	36 / 35	36	37
Questions asked per staff hour	14	14	14 / 14	14	14
Questions asked per hour of service	40	41	40 / 40	39	37
<b>Service Quality:</b>					
Customer satisfaction	NA	NA	95% / NA	90%	90%
Questions asked per capita	2.54	2.52	2.45 / 2.44	2.30	2.18
<b>Outcome:</b>					
Contacts per capita	29.0	33.7	34.5 / 34.1	33.9	33.7
Reference completion rate within 24 hours	79%	76%	77% / 75%	75%	75%

### Performance Measurement Results

The Library Operations cost center measures also reflect the impact of the budget reductions and the sniper incidents and snow fall that occurred in FY 2003. These factors reduced library hours, library visits, program attendees and circulation of materials. Despite the reductions in library materials and hours, the branches continued to maintain a high level of contacts per hour of service and address customer questions in a timely manner. In FY 2004 and FY 2005, circulation and library visits are expected to increase again.

A new measure for "holds placed" was added to the Library Operations cost center for FY 2005 to replace the old measure "number of holds filled," which is unavailable with the new SIRSI circulation system. The measure includes holds placed on staff computers, public computers and on the Library website.